

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2009/10

138

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| Tourism | To promote local economic development through tourism | Tourism Strategy Implementation | Council Resolution on adopted strategy | R100 000-00 | R 50 000-00 | R 50 000-00 | — | Director Planning and Community Services |
| Agriculture | To promote local economic development through agriculture | Seeds Project(Vegetables) | No of jobs created/ Budget report | R 400 000-00 | — | R 400 000-00 | — | Director Planning and Community Services |
| | | Imbabazane Maize crop Production Project(INPUTS) | No of jobs created/ Budget report | R 1 600 000-00 | — | R 1 600 000-00 | — | Director Planning and Community Services |
| | | Mayoral Flagship Project | No of jobs created/ Budget report | R 200 000-00 | — | — | R 200 000-00 | Director Planning and Community Services |
| | | Goats/Cattle Project | No of jobs created/ Budget report/400hectares | R 800 000-00 | — | — | — | Director Planning and Community Services |
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| Sports, Recreation and Community Centres | To promote sports especially among the youth, Develop recreational areas and Community Centres | Youth & Gender | Budget report | R 400 000-00 | R 100 000-00 | R100-000-00 | R 100 000-00 | Director Planning and Community Services |
| | Community Safety | Road Safety | Budget report | R 90 000-00 | R 22 500-00 | R 22 500-00 | R 22 500-00 | Director Corporate Services |
| | Community Safety | To promote a safe and a secure environment for the people of Imbabazane Municipality | | | | | | Director Planning and Community Services |
| | | Disaster Management Plan | Council Resolution | R 250 000-00 | R 100 000-00 | R 100 000-00 | R 50 000-00 | Director Planning and Community Services |

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141

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| Manager in the office of the Mayor | Manager in the office of the Mayor |
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| HIV/AIDS | Traditional Leadership |
| To manage and minimise the impact of HIV/AIDS within Imbabazane Municipality | |
| HIV/AIDS AWARENESS | Heritage |
| Budget reports | Budget Expenditure |
| R 120 000-00 | R 120 000-00 |
| | R 30 000-00 |
| | R 30 000-00 |
| | R 30 000-00 |
| R 80 000-00 | R 30 000-00 |
| R 80 000-00 | R 30 000-00 |
| Manager in the office of the Mayor | Manager in the office of the Mayor |